# **INNOVATION OSDH FY19 Budget Request Document**

### How to use this document:

- 1. Please complete one spreadsheet for each program. See examples of a "program" for each a
  - a. Administration (Division 10): One spreadsheet for HR, one for Building Management, one
  - b. Office of State Epidemiologist (Division 20): One spreadsheet for all of the PHEP grant, inc
  - c. Protective Health Services (Division 55): One spreadsheet for Long Term Care, one spread
  - d. Community and Family Health Services (Division 75): One spreadsheet for all of the MCH
  - e. Health Information Services (Division 85): One spreadsheet for all of Prevent Block. One s
- 2. Complete information on each tab, as necessary. As you enter amounts by category, the tot
- 3. Do NOT add information to the summary tab. The budget analyst will add the revenue, and
- 4. Additional instructions specific to each budget category are located on each respective tab.

### area:

for the Commissioner's Office, etc.

: luding all cost obectives (service chiefs) and state match on the same spreadsheet.

sheet for Medical Facilities, etc.

Block Grant, including all cost objectives (service chiefs) and state match on the same spreadsheet.

spreadsheet for all of the 1701 Cancer Grant, including all cost objectives and state match on the same s al should populate under the "Summary" tab.

the requested budget cells will auto-populate from the category tabs.



# **MIECHV Innovation FY19**

# **FY19 Program Revenue and Budget**

FY19 Revenue:		
State	-	
Revolving	-	
Federal Grant	-	
Federal Medicaid	-	
Total Revenue		-

FY19 Budget:	
Personnel	45,914
Contracts	983,986
Travel/Training	9,500
Other	4,613

Total Requested 1,044,013

## **Total Requested should not exceed Total Revenue**

Budget Analyst:	Date:
Program Director:	Date:
Chief Operating Officer:	Date:

### Personnel - MIECHV Innovation

Active Personnel Do Not Input here

Active Personnel			Do Not input here				
				Input data here		Auto-calculated	
Individual Name	Position Title	PIN	On/Off	Total Annual Cost	% Time	Program Annual Cost	Comments
Persephone Starks	MCH Consultant	1701	On	71,942	20%	14,388	This grant ends 11/30/2018 and is not "renewed". If Oklahoma
LaWanda Teal	MCH Consultant	1083	On	34,320	20%		decides to write for subsequent funding through an innovation
uan Delara	MCH Consultant	01053Y	On	61,464	25%	15,366	grant, HRSA has to release a new FOA, the scope would be
				,			different, and it will need to be dertermined if Oklahoma has the
							group most appropriate to lead the innovation project.
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<u>Current Vacancies</u> Do Not Input here

				Input data here		Auto-calculated	
Vacancies	Position Title	PIN	On/Off	Total Annual Cost	% Time	Annual Cost*	Comments
NFP Nurse Consultant	Nursing Manager	1292	On	61,971	5%	4,648	
NFP Nurse Consultant	Nursing Manager	1101	On	61,971	5%	4,648	
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	•				<b>'</b>	9,296	

Total Personnel Requested: 45,914 Total On-Site FTE's: 0.75 Total Off-Site FTE's:

- 1. Current personnel added by the budget analyst
  - a. Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding current personnel
  - b. Program area: Be mindful that if a change is requested to "% time", it is critical that an employee's total funding across all cost objectives add up to 100%.
- 2. Vacancies to be added by the program to complete approved organizational chart
- a. Add the FY19 anticipated SALARY ONLY. Be sure to include the new rates after the legislated state employee raises. 50% fringe rate is calculated automatically.
- 3. Vacancies should only be added to the point that total requested budget from the "Summary" tab does not exceed total revenue.
- a. This will help determine which vacancies can be refilled entering into FY19 from a budget standpoint.
- The "On/Off" column is for noting if the employee is On-Site (Central Office) or Off-Site (County).
  This will be used in calculating the Allocated Data costs in the "Other" tab. There are separate rates for on-site and off-site in FY19.
  Type "ON" or "OFF" into the On/Off column for the formula to work correctly

# **Contracts - MIECHV Innovation**

Contractor	PO#	Annual Cost
OUHSC-OUCCAN	SO21758	700,000
University of Kansas (KU)	HO2123	140,608
Cherokee Nation	HO21913	61,246
Social Solutions (Pd quarterly 07/18, 10/18, 01/19, 04/19)	3409018807	82,132
		000.555
Total Requested Contractual:		983,986

- 1. Add all planned FY19 contracts
- 2. If known, add the PO# for reference purposes. If it is not yet known or established, leave it blank.

# **Travel & Training - MIECHV Innovation**

Travel & Training	Annual Cost
National Grantee Meeting	3,500
Various Home Visiting Conferences	6,000
Total Requested Travel	9,500

- 1. Add all FY19 planned travel and training
  - a. Do NOT include motorpool. This is included in the "Other" tab.
- 2. If needed, work with budget analyst to determine historical program travel costs

## Other- MIECHV Innovation

Category	Annual Cost	Comments
To be added by the Budget Analyst:		
On-Site Allocated FTE IT Costs (\$3,600/FTE)	2,700	
Off-Site Allocated FTE IT Costs (\$2,900/FTE)	-	
Direct Application IT Costs		
Motorpool		
Pikepass		
Comdata (Fuel Cards)		
Centrex (Desk phones)		
AT&T (Cell phones)		
SAS Licenses		
Box Licenses		
Iron Keys		
To be added by the Program Area:		
Office Supplies		
Medical Supplies		
Equipment		
Maintenance of Information Technology	1,913	
	4,613	

- 1. The top section is to be completed by the budget analyst.
  - a. There are two allocated data rates for FY-19, an on-site and off-site rate. These are automatically populated based on FTE's.
  - a. Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding program fixed costs
  - b. Some items cannot be changed by the budget analyst.
    - i. For example, SAS licenses need to be discussed with Informatics as they provide the spreadsheet to budget and funding about where they're assigned
- 2. The bottom section is to be completed by the program area.
- 3. Some examples of things to consider are:
  - a. Subscriptions, Memberships, or Licenses
  - b. Docutech or Copy Center Costs (Printing)
  - c. BRFSS Question costs if the program is supporting additional questions
  - d. Software License or Maintenance Costs
  - e. Medical Supplies
  - f. General Office Supplies or Equipment
  - g. Future planned IT costs not already included in the "Direct Application IT costs", including new SOW's with OSDH